

FY 2013 Yavapai Contract Detail

	Grantee Name	Contract Number	Contract Period	Allotment	Awarded	YTD Expense	Expense Variance	Award	Allotment	Reimbursement Activity		
				Total Allotment				% of Award Expended	% of Allotment	Pending	Paid (Last 30 Days)	
Community												
	Community Awareness Strategy			Strategy Subtotal:	\$10,000	\$10,000	-	\$10,000	0.0%	0.0%		
	First Things First (FTF-Directed)	PSC-MULTI-12-0432-01-Y2	07/01/2012-06/30/2013		\$10,000	-	\$10,000	0.0%				
	Community Outreach Strategy			Strategy Subtotal:	\$83,000	\$83,000	\$8,226	\$74,774	9.9%	9.9%		
	First Things First (FTF-Directed)	PSC-MULTI-12-0405-01-Y2	07/01/2012-06/30/2013		\$83,000	\$8,226	\$74,774	9.9%				
	Media Strategy			Strategy Subtotal:	\$50,000	\$50,000	-	\$50,000	0.0%	0.0%		
	First Things First (FTF-Directed)	PSC-STATE-12-0452-01-Y2	07/01/2012-06/30/2013		\$50,000	-	\$50,000	0.0%				
Goal Area Subtotal:				\$143,000	\$143,000	\$8,226	\$134,774	5.8%	5.8%			
Coordination												
	Community Partnerships Strategy			Strategy Subtotal:	\$30,000	\$30,000	-	\$30,000	0.0%	0.0%		
	United Way of Yavapai County	GRA-RC022-11-0237-01-Y3	07/01/2012-06/30/2013		\$30,000	-	\$30,000	0.0%				
	Court Teams Strategy			Strategy Subtotal:	\$62,500	\$62,500	\$7,967	\$54,533	12.7%	12.7%	\$7,967	
	Prevent Child Abuse Arizona	FTF-MULTI-13-0362-02	07/01/2012-06/30/2013		\$62,500	\$7,967	\$54,533	12.7%	\$7,967			
	Service Coordination Strategy			Strategy Subtotal:	\$25,000	-	-	-	0.0%	0.0%		
	Goal Area Subtotal:				\$117,500	\$92,500	\$7,967	\$84,533	8.6%	6.8%	\$7,967	
Evaluation												
	Needs and Assets Strategy			Strategy Subtotal:	\$9,265	\$9,265	-	\$9,265	0.0%	0.0%		
	Arizona Board of Regents for and on behalf of	ISA-STATE-12-0359-01-Y2	07/01/2012-08/31/2012		\$9,265	-	\$9,265	0.0%				
	Statewide Evaluation Strategy			Strategy Subtotal:	\$107,628	\$107,628	\$107,628	(\$0)	100.0%	100.0%		
	First Things First (FTF-Directed)	PSC-STATE-13-0560-01	07/01/2012-06/30/2013		\$107,628	\$107,628	(\$0)	100.0%				
Goal Area Subtotal:				\$116,893	\$116,893	\$107,628	\$9,265	92.1%	92.1%			
Family Support												
	Family Support Coordination Strategy			Strategy Subtotal:	\$8,000	\$8,000	-	\$8,000	0.0%	0.0%		
	First Things First (FTF-Directed)	PSC-RC022-12-0457-01-Y2	07/01/2012-06/30/2013		\$8,000	-	\$8,000	0.0%				
	Food Security Strategy			Strategy Subtotal:	\$50,500	\$50,500	-	\$50,500	0.0%	0.0%		
	Coalition for Compassion and Justice	FTF-RC022-11-0294-02-Y3	07/01/2012-06/30/2013		\$50,500	-	\$50,500	0.0%				
	Home Visitation Strategy			Strategy Subtotal:	\$852,000	\$850,267	\$94,502	\$755,765	11.1%	11.1%	\$30,872	\$28,456
	Arizona Department of Economic Security	ISA-MULTI-11-0096-01-Y3	07/01/2012-06/30/2013		\$10,935	-	\$10,935	0.0%			\$2,734	
	Arizona's Children Association	FTF-RC022-13-0372-03	07/01/2012-06/30/2013		\$254,686	\$8,802	\$245,884	3.5%			\$8,802	
	Yavapai County Community Health Services	FTF-RC022-13-0372-05	07/01/2012-06/30/2013		\$250,000	\$54,700	\$195,300	21.9%			\$28,138	\$19,654
	Yavapai Regional Medical Center	FTF-RC022-13-0372-02	07/01/2012-06/30/2013		\$334,646	\$30,999	\$303,647	9.3%				
	Native Language Preservation Strategy			Strategy Subtotal:	\$15,000	\$15,000	-	\$15,000	0.0%	0.0%		
	Yavapai-Apache Nation	GRA-RC022-12-0462-01-Y2	07/01/2012-06/30/2013		\$15,000	-	\$15,000	0.0%				
	Parent Education Community-Based Training Strategy			Strategy Subtotal:	\$202,500	\$202,500	\$15,069	\$187,431	7.4%	7.4%	\$6,340	
	Community Counts (formerly Youth Count)	FTF-RC022-13-0384-01	07/01/2012-06/30/2013		\$150,000	\$8,729	\$141,272	5.8%				
	Prevent Child Abuse Arizona	GRA-RC022-11-0215-01-Y3	07/01/2012-06/30/2013		\$5,000	-	\$5,000	0.0%				
	Yavapai College	FTF-RC022-12-0322-04-Y2	07/01/2012-06/30/2013		\$47,500	\$6,340	\$41,160	13.3%			\$6,340	
	Parent Outreach and Awareness Strategy			Strategy Subtotal:	\$25,000	\$25,000	-	\$25,000	0.0%	0.0%		
First Things First (FTF-Directed)	PSC-RC022-12-0458-01-Y2	07/01/2012-06/30/2013		\$25,000	-	\$25,000	0.0%					
Goal Area Subtotal:				\$1,153,000	\$1,151,267	\$109,571	\$1,041,696	9.5%	9.5%	\$37,213	\$28,456	
Health												
	Child Care Health Consultation Strategy			Strategy Subtotal:	\$151,200	\$150,834	\$36,008	\$114,826	23.9%	23.8%	\$11,567	\$17,389
	First Things First (FTF-Directed)	PSC-MULTI-13-0578-01	07/01/2012-06/30/2013		\$7,052	\$7,052	-	100.0%				

	Pima County Health Department	GRA-STATE-13-0525-01	07/01/2012-06/30/2013	\$14,114	\$1,878	\$12,237	13.3%		\$898	\$979	
	University of Arizona Cooperative Extension	GRA-STATE-13-0500-01	07/01/2012-06/30/2013	\$2,768	-	\$2,768	0.0%				
	Yavapai County Community Health Services	GRA-STATE-13-0511-01	07/01/2012-06/30/2013	\$126,900	\$27,078	\$99,822	21.3%		\$10,668	\$16,410	
	Mental Health Consultation Strategy		Strategy Subtotal:	\$307,500	\$307,500	\$42,233	\$265,267	13.7%	13.7%	\$22,869	\$19,364
	Southwest Human Development	FTF-STATE-13-0344-01	07/01/2012-06/30/2013	\$307,500	\$42,233	\$265,267	13.7%		\$22,869	\$19,364	
	Prenatal Outreach Strategy		Strategy Subtotal:	\$300,000	\$300,000	\$56,833	\$243,167	18.9%	18.9%	\$19,479	
	Teen Outreach Pregnancy Services	FTF-RC022-12-0323-03-Y2	07/01/2012-06/30/2013	\$300,000	\$56,833	\$243,167	18.9%		\$19,479		
	Goal Area Subtotal:		\$758,700	\$758,334	\$135,074	\$623,260	17.8%	17.8%	\$53,915	\$36,753	
Professional											
	FTF Professional REWARD\$ Strategy		Strategy Subtotal:	\$6,750	\$6,750	\$1,697	\$5,053	25.1%	25.1%		\$1,697
	Valley of the Sun United Way	FTF-STATE-13-0346-01	07/01/2012-06/30/2013	\$6,750	\$1,697	\$5,053	25.1%			\$1,697	
	Scholarships TEACH Strategy		Strategy Subtotal:	\$33,000	\$33,000	\$841	\$32,159	2.5%	2.5%	\$841	
	Association for Supportive Child Care	FTF-STATE-13-0350-01	07/01/2012-06/30/2013	\$33,000	\$841	\$32,159	2.5%		\$841		
	Goal Area Subtotal:		\$39,750	\$39,750	\$2,537	\$37,213	6.4%	6.4%	\$841	\$1,697	
Quality and Access											
	Expansion: Increase slots and/or capital expense Strategy		Strategy Subtotal:	\$100,000	-	-	-	0.0%	0.0%		
	Family, Friends & Neighbors Strategy		Strategy Subtotal:	\$0	-	-	-	0.0%	0.0%		
				-	-	-	0.0%				
	Quality First Strategy		Strategy Subtotal:	\$612,887	\$568,620	\$132,891	\$435,729	23.4%	21.7%	\$1,014	\$1,030
	Arizona Department of Health Services	ISA-STATE-12-0410-01-Y2	07/01/2012-06/30/2013	\$19,139	-	\$19,139	0.0%				
	Southwest Human Development	FTF-STATE-13-0344-02	07/01/2012-06/30/2013	\$13,091	\$1,600	\$11,490	12.2%		\$824	\$776	
		FTF-STATE-13-0351-02	07/01/2012-06/30/2013	\$2,906	\$444	\$2,462	15.3%		\$190	\$254	
	Valley of the Sun United Way	FTF-STATE-12-0336-01-Y2	07/01/2012-06/30/2013	\$533,485	\$130,847	\$402,638	24.5%		-		
	Quality First Child Care Scholarships Strategy		Strategy Subtotal:	\$1,296,353	\$1,296,353	\$492,620	\$803,733	38.0%	38.0%		
	Valley of the Sun United Way	FTF-MULTI-11-0302-01-Y3	07/01/2012-06/30/2013	\$1,296,353	\$492,620	\$803,733	38.0%				
		Goal Area Subtotal:		\$2,009,240	\$1,864,973	\$625,510	\$1,239,463	33.5%	31.1%	\$1,014	\$1,030
	Overall Total:		\$4,338,083	\$4,166,717	\$996,513	\$3,170,204	23.9%	23.0%	\$92,982	\$75,903	